

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for the approved reorganization of 6 District Humane Agent positions from range 18 to range 20.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$7,904	\$22,953
All Other	\$429	\$1,245
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,333	\$24,198

Animal Welfare Fund 0946

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 50% of the cost of one Office Associate II position from the Division of Animal Health and Industry, General Fund to the Animal Welfare Fund, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$30,202
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,202

Beverage Container Enforcement Fund 0971

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding one time in the Beverage Container Enforcement Fund. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$17,000)	\$0
GENERAL FUND TOTAL	(\$17,000)	\$0

Division of Animal Health and Industry 0394

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 50% of the cost of one Office Associate II position from the Division of Animal Health and Industry, General Fund to the Animal Welfare Fund, Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$30,202)
GENERAL FUND TOTAL	\$0	(\$30,202)

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding for the approved reorganization of 6 District Humane Agent positions from range 18 to range 20.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$7,904	\$22,953
All Other	\$429	\$1,245
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,333	\$24,198

Animal Welfare Fund 0946

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers 50% of the cost of one Office Associate II position from the Division of Animal Health and Industry, General Fund to the Animal Welfare Fund, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$30,202
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,202

Beverage Container Enforcement Fund 0971

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding one time in the Beverage Container Enforcement Fund. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$17,000)	\$0
GENERAL FUND TOTAL	(\$17,000)	\$0

Division of Animal Health and Industry 0394

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers 50% of the cost of one Office Associate II position from the Division of Animal Health and Industry, General Fund to the Animal Welfare Fund, Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$30,202)
GENERAL FUND TOTAL	\$0	(\$30,202)

Division of Animal Health and Industry 0394

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for the Soil and Water Conservation Districts to \$17,500 each annually.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,800)
GENERAL FUND TOTAL	\$0	(\$40,800)

Division of Animal Health and Industry 0394

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by managing vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$49,245)	\$0
GENERAL FUND TOTAL	(\$49,245)	\$0

Division of Market and Production Development 0833

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Division of Market and Production Development 0833

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Division of Animal Health and Industry 0394

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for the Soil and Water Conservation Districts to \$17,500 each annually.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,800)
GENERAL FUND TOTAL	\$0	(\$40,800)

Division of Animal Health and Industry 0394

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by managing vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$49,245)	\$0
GENERAL FUND TOTAL	(\$49,245)	\$0

Division of Market and Production Development 0833

Policy Committee: OUT                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates one Planning and Research Associate II position effective May 31, 2008 to maintain costs within available resources. Savings are net of the value of position separation costs.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$70,560)
GENERAL FUND TOTAL	\$0	(\$70,560)

Division of Market and Production Development 0833

Policy Committee: OUT                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates one Development Project Officer position effective April 5, 2008 to maintain costs within available resources. Savings are net of the value of position separation costs.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$74,157)
GENERAL FUND TOTAL	\$0	(\$74,157)

Division of Market and Production Development 0833

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$1,814)	(\$588)
GENERAL FUND TOTAL	(\$1,814)	(\$588)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,113	\$41,275
All Other	\$1,738	\$2,238
FEDERAL EXPENDITURES FUND TOTAL	\$40,851	\$43,513

Division of Quality Assurance and Regulation 0393

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Division of Quality Assurance and Regulation 0393

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Division of Market and Production Development 0833

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$1,814)	(\$588)
GENERAL FUND TOTAL	(\$1,814)	(\$588)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,113	\$41,275
All Other	\$1,738	\$2,238
FEDERAL EXPENDITURES FUND TOTAL	\$40,851	\$43,513

Division of Quality Assurance and Regulation 0393

Policy Committee: OUT                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates one Public Service Coordinator II position and 2 Consumer Protection Inspector positions and related All Other by eliminating the Maine Meat and Poultry Program to maintain costs within available resources. This initiative will reduce General Fund undedicated revenue by \$151,415 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$218,866)
All Other	\$0	(\$83,964)
GENERAL FUND TOTAL	\$0	(\$302,830)

Division of Quality Assurance and Regulation 0393

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$32,056)	(\$33,830)
FEDERAL EXPENDITURES FUND TOTAL	(\$32,056)	(\$33,830)

Division of Quality Assurance and Regulation 0393

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for increased electrical costs.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$7,270	\$7,270
GENERAL FUND TOTAL	\$7,270	\$7,270

Division of Quality Assurance and Regulation 0393

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by managing vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$57,236)	\$0
GENERAL FUND TOTAL	(\$57,236)	\$0

Division of Quality Assurance and Regulation 0393

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Revenue	\$0	\$0
GENERAL FUND REVENUE	\$0	\$0

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$32,056)	(\$33,830)
FEDERAL EXPENDITURES FUND TOTAL	(\$32,056)	(\$33,830)

Division of Quality Assurance and Regulation 0393

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding for increased electrical costs.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$7,270	\$7,270
GENERAL FUND TOTAL	\$7,270	\$7,270

Division of Quality Assurance and Regulation 0393

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by managing vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$57,236)	\$0
GENERAL FUND TOTAL	(\$57,236)	\$0

Division of Quality Assurance and Regulation 0393

Policy Committee: OUT                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces revenue by eliminating the Maine Meat and Poultry Program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Revenue	\$0	(\$151,415)
GENERAL FUND REVENUE	\$0	(\$151,415)

Harness Racing Commission 0320

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$250,634)	\$671,973
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$250,634)	\$671,973

Milk Commission 0188

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$32,219	\$31,328
All Other	\$692	\$672
Unknown	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,911	\$32,000

Pesticides Control - Board of 0287

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for the approved reorganization of 8 Pesticide Control Technician positions to Environmental Specialist II positions.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$2,511	\$12,991
All Other	\$32	\$160
FEDERAL EXPENDITURES FUND TOTAL	\$2,543	\$13,151

Harness Racing Commission 0320

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$250,634)	\$671,973
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$250,634)	\$671,973

Milk Commission 0188

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$32,219	\$31,328
All Other	\$692	\$672
Unknown	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,911	\$32,000

Pesticides Control - Board of 0287

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding for the approved reorganization of 8 Pesticide Control Technician positions to Environmental Specialist II positions.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$2,511	\$12,991
All Other	\$32	\$160
FEDERAL EXPENDITURES FUND TOTAL	\$2,543	\$13,151

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$3,035	\$9,527
All Other	\$48	\$141
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,083	\$9,668

**Pesticides Control - Board of 0287**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$37,462)	(\$38,185)
All Other	(\$369)	(\$377)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,831)	(\$38,562)

**DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
DEPARTMENT TOTALS**

	2007-08	2008-09
General Fund Cost (Savings)	(\$118,025)	(\$64,320)
Federal Expenditures Fund Cost (Savings)	\$11,338	\$22,834
Other Special Revenue Funds Cost (Savings)	(\$244,138)	\$729,479
DEPARTMENT TOTAL - ALL FUNDS	(\$350,825)	\$687,993

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding to increase the length of one seasonal Forest Technician position from 26 weeks to 31 weeks.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$3,035	\$9,527
All Other	\$48	\$141
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,083	\$9,668

**Pesticides Control - Board of 0287**

Policy Committee: IN      Vote:      AFA Committee: IN      Vote:

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$37,462)	(\$38,185)
All Other	(\$369)	(\$377)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,831)	(\$38,562)

**DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
DEPARTMENT TOTALS**

	2007-08	2008-09
General Fund Cost (Savings)	(\$118,025)	(\$360,452)
Federal Expenditures Fund Cost (Savings)	\$11,338	\$22,834
Other Special Revenue Funds Cost (Savings)	(\$244,138)	\$729,479
DEPARTMENT TOTAL - ALL FUNDS	(\$350,825)	\$391,861

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

Policy Committee: IN      Vote:      AFA Committee: IN      Vote:

Initiative: Provides funding to increase the length of one seasonal Forest Technician position from 26 weeks to 31 weeks.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - FTE COUNT	0.096	0.096
Personal Services	\$4,200	\$4,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,200	\$4,408

**Baxter State Park Authority 0253**

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for the management, resource protection and public safety of the Mt. Chase/Austin-Cary lands.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

**Tree Harvesting Fund 0809**

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for the management, resource protection and public safety of the Scientific Forest Management Area.

<b>BAXTER TREE HARVESTING FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$150,000	\$150,000
BAXTER TREE HARVESTING FUND TOTAL	\$150,000	\$150,000

<b>BAXTER STATE PARK AUTHORITY</b>		
<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
Other Special Revenue Funds Cost (Savings)	\$54,200	\$54,408
Baxter Tree Harvesting Fund Cost (Savings)	\$150,000	\$150,000
DEPARTMENT TOTAL - ALL FUNDS	\$204,200	\$204,408

**CONSERVATION, DEPARTMENT OF**

**Administrative Services - Conservation 0222**

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers funding from the Land Use Regulation Commission program to the Administrative Services - Conservation program in order to consolidate information technology expenditures in a central account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - FTE COUNT	0.096	0.096
Personal Services	\$4,200	\$4,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,200	\$4,408

**Baxter State Park Authority 0253**

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding for the management, resource protection and public safety of the Mt. Chase/Austin-Cary lands.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

**Tree Harvesting Fund 0809**

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding for the management, resource protection and public safety of the Scientific Forest Management Area.

<b>BAXTER TREE HARVESTING FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$150,000	\$150,000
BAXTER TREE HARVESTING FUND TOTAL	\$150,000	\$150,000

<b>BAXTER STATE PARK AUTHORITY</b>		
<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
Other Special Revenue Funds Cost (Savings)	\$0	\$0
Baxter Tree Harvesting Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

**CONSERVATION, DEPARTMENT OF**

**Administrative Services - Conservation 0222**

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers funding from the Land Use Regulation Commission program to the Administrative Services - Conservation program in order to consolidate information technology expenditures in a central account.

GENERAL FUND	2007-08	2008-09
All Other	\$7,500	\$7,500
GENERAL FUND TOTAL	\$7,500	\$7,500

Administrative Services - Conservation 0222

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding in the Administrative Services - Conservation program to allow for payment of Natural Resources Service Center costs. These costs were budgeted as a transfer to the Agriculture-Conservation-Environmental Service Center in prior periods and now must be budgeted as an expense.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$222,299	\$222,299
OTHER SPECIAL REVENUE FUNDS TOTAL	\$222,299	\$222,299

Administrative Services - Conservation 0222

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding associated with the radio inventory. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$95,000)	(\$100,520)
GENERAL FUND TOTAL	(\$95,000)	(\$100,520)

Administrative Services - Conservation 0222

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating duplicate information technology devices and unnecessary phone lines.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,976)
GENERAL FUND TOTAL	\$0	(\$2,976)

Forest Policy and Management - Division of 0240

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for the approved reorganization of one Office Associate II position to one Secretary Associate position in the Division of Forest Policy and Management program.

GENERAL FUND	2007-08	2008-09
All Other	\$7,500	\$7,500
GENERAL FUND TOTAL	\$7,500	\$7,500

Administrative Services - Conservation 0222

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding in the Administrative Services - Conservation program to allow for payment of Natural Resources Service Center costs. These costs were budgeted as a transfer to the Agriculture-Conservation-Environmental Service Center in prior periods and now must be budgeted as an expense.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$222,299	\$222,299
OTHER SPECIAL REVENUE FUNDS TOTAL	\$222,299	\$222,299

Administrative Services - Conservation 0222

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding associated with the radio inventory. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$95,000)	(\$100,520)
GENERAL FUND TOTAL	(\$95,000)	(\$100,520)

Administrative Services - Conservation 0222

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by eliminating duplicate information technology devices and unnecessary phone lines.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,976)
GENERAL FUND TOTAL	\$0	(\$2,976)

Forest Policy and Management - Division of 0240

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding for the approved reorganization of one Office Associate II position to one Secretary Associate position in the Division of Forest Policy and Management program.



GENERAL FUND	2007-08	2008-09
Personal Services	\$2,520	\$2,547
All Other	(\$2,520)	(\$2,547)
GENERAL FUND TOTAL	\$0	\$0

**Forest Policy and Management - Division of 0240**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating pool vehicles. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,500)	(\$5,000)
GENERAL FUND TOTAL	(\$2,500)	(\$5,000)

**Geological Survey 0237**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for the approved reorganization of one Geologist position to one Senior Geologist position and eliminates one Cartographer position funded 20% in the Geological Survey program, General Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the headcount to establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

**Land Use Regulation Commission 0236**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding from the Land Use Regulation Commission program to the Administrative Services - Conservation program in order to consolidate information technology expenditures in a central account.

GENERAL FUND	2007-08	2008-09
All Other	(\$7,500)	(\$7,500)
GENERAL FUND TOTAL	(\$7,500)	(\$7,500)

**Land Use Regulation Commission 0236**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by eliminating pool vehicles.

GENERAL FUND	2007-08	2008-09
Personal Services	\$2,520	\$2,547
All Other	(\$2,520)	(\$2,547)
GENERAL FUND TOTAL	\$0	\$0

**Forest Policy and Management - Division of 0240**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by eliminating pool vehicles. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,500)	(\$5,000)
GENERAL FUND TOTAL	(\$2,500)	(\$5,000)

**Geological Survey 0237**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding for the approved reorganization of one Geologist position to one Senior Geologist position and eliminates one Cartographer position funded 20% in the Geological Survey program, General Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the headcount to establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

**Land Use Regulation Commission 0236**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers funding from the Land Use Regulation Commission program to the Administrative Services - Conservation program in order to consolidate information technology expenditures in a central account.

GENERAL FUND	2007-08	2008-09
All Other	(\$7,500)	(\$7,500)
GENERAL FUND TOTAL	(\$7,500)	(\$7,500)

**Land Use Regulation Commission 0236**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by eliminating pool vehicles.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Mining Operations 0230

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for the approved reorganization of one Geologist position to one Senior Geologist position and eliminates one Cartographer position funded 20% in the Geological Survey program, General Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the headcount to establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$55,054)	(\$55,908)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,054)	(\$55,908)

Natural Areas Program 0821

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for the approved reorganization of one Geologist position to one Senior Geologist position and eliminates one Cartographer position funded 20% in the Geological Survey program, General Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the headcount to establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$61,615
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$61,615

Parks - General Operations 0221

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for increased electrical costs.

GENERAL FUND	2007-08	2008-09
All Other	\$2,137	\$2,137
GENERAL FUND TOTAL	\$2,137	\$2,137

Parks - General Operations 0221

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Mining Operations 0230

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding for the approved reorganization of one Geologist position to one Senior Geologist position and eliminates one Cartographer position funded 20% in the Geological Survey program, General Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the headcount to establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$55,054)	(\$55,908)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,054)	(\$55,908)

Natural Areas Program 0821

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding for the approved reorganization of one Geologist position to one Senior Geologist position and eliminates one Cartographer position funded 20% in the Geological Survey program, General Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the headcount to establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	1,000
Personal Services	\$0	\$61,615
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$61,615

Parks - General Operations 0221

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding for increased electrical costs.

GENERAL FUND	2007-08	2008-09
All Other	\$2,137	\$2,137
GENERAL FUND TOTAL	\$2,137	\$2,137

Parks - General Operations 0221

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding as a result of reorganizing 40 seasonal Life Guard positions and 5 seasonal Life Guard Supervisor positions from 12 weeks to 11 weeks. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	(0.855)	(0.855)
Personal Services	(\$27,265)	(\$27,788)
GENERAL FUND TOTAL	(\$27,265)	(\$27,788)

Parks - General Operations 0221

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by reorganizing one seasonal Office Assistant II position from 44 weeks to 30 weeks.

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0	(0.269)
Personal Services	\$0	(\$11,140)
GENERAL FUND TOTAL	\$0	(\$11,140)

DEPARTMENT OF CONSERVATION		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$122,628)	(\$155,287)
Other Special Revenue Funds Cost (Savings)	\$167,245	\$228,006
DEPARTMENT TOTAL - ALL FUNDS	\$44,617	\$72,719

CONSERVATION, DEPARTMENT OF

Administrative Services - Conservation 0222

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Initiative: Reduces funding as a result of reorganizing 40 seasonal Life Guard positions and 5 seasonal Life Guard Supervisor positions from 12 weeks to 11 weeks. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	(0.855)	(0.855)
Personal Services	(\$27,265)	(\$27,788)
GENERAL FUND TOTAL	(\$27,265)	(\$27,788)

Parks - General Operations 0221

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by reorganizing one seasonal Office Assistant II position from 44 weeks to 30 weeks.

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	(0.269)
Personal Services	\$0	(\$11,140)
GENERAL FUND TOTAL	\$0	(\$11,140)

DEPARTMENT OF CONSERVATION		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
Other Special Revenue Funds Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

CONSERVATION, DEPARTMENT OF

Administrative Services - Conservation 0222

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for the technology costs related to vacant positions that are being eliminated to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Administrative Services - Conservation 0222

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative:			
GENERAL FUND			
		2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT		0	0.000
Personal Services		\$0	\$0
GENERAL FUND TOTAL		\$0	\$0
OTHER SPECIAL REVENUE FUNDS			
		2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT		0	0.000
Personal Services		\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$0

Forest Policy and Management - Division of 0240

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative:			
GENERAL FUND			
		2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT		0	0.000
Personal Services		\$0	\$0
GENERAL FUND TOTAL		\$0	\$0

Geological Survey 0237

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative:			
GENERAL FUND			
		2007-08	2008-09
Personal Services		\$0	\$0
GENERAL FUND TOTAL		\$0	\$0

Land Use Regulation Commission 0236

Policy Committee:	Vote:	AFA Committee:	Vote:
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Administrative Services - Conservation 0222

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Transfers 50% of one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds within the same program.					
GENERAL FUND					
				2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT				0.000	(1.000)
Personal Services				\$0	(\$43,572)
GENERAL FUND TOTAL				\$0	(\$43,572)
OTHER SPECIAL REVENUE FUNDS					
				2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT				0.000	1.000
Personal Services				\$0	\$43,572
OTHER SPECIAL REVENUE FUNDS TOTAL				\$0	\$43,572

Forest Policy and Management - Division of 0240

Policy Committee:	IN	Vote:	AFA Committee:	UNK	Vote:
Initiative: Eliminates one vacant Chief Planner position to maintain costs within available resources.					
GENERAL FUND					
				2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT				(1.000)	(1.000)
Personal Services				(\$81,198)	(\$82,469)
GENERAL FUND TOTAL				(\$81,198)	(\$82,469)

Geological Survey 0237

Policy Committee:	IN	Vote:	AFA Committee:	UNK	Vote:
Initiative: Transfers 50% of a Hydrogeologist position from the Geological Survey program to the Mining Operations program to maintain costs within available resources.					
GENERAL FUND					
				2007-08	2008-09
Personal Services				\$0	(\$42,147)
GENERAL FUND TOTAL				\$0	(\$42,147)

Land Use Regulation Commission 0236

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
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Initiative: Eliminates one Public Service Coordinator I position to maintain costs within available resources. The savings resulting from the elimination of this position will be used to offset the cost of one Management Analyst I position being established in the Parks - General Operations program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Land Use Regulation Commission 0236

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Maine Conservation Corps Z030

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Mining Operations 0230

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$83,171)
GENERAL FUND TOTAL	\$0	(\$83,171)

Land Use Regulation Commission 0236

Policy Committee:    IN                      Vote:                      AFA Committee:    UNK                      Vote:

Initiative: Eliminates one vacant Environmental Specialist III position to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$64,092)	(\$67,640)
GENERAL FUND TOTAL	(\$64,092)	(\$67,640)

Maine Conservation Corps Z030

Policy Committee:    IN                      Vote:                      AFA Committee:    UNK                      Vote:

Initiative: Reduces funding for printing, postage and office supplies to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,800)
GENERAL FUND TOTAL	\$0	(\$1,800)

Mining Operations 0230

Policy Committee:    IN                      Vote:                      AFA Committee:    UNK                      Vote:

Initiative: Transfers 50% of a Hydrogeologist position from the Geological Survey program to the Mining Operations program to maintain costs within available resources.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$42,147
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$42,147

Parks - General Operations 0221

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Establishes one Management Analyst I position to maintain costs within available resources. The cost of this position is offset by the elimination of one Public Service Coordinator I position in the Land Use Regulation Commission program.			
GENERAL FUND	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	0.000	
Personal Services	\$0	\$0	
GENERAL FUND TOTAL	\$0	\$0	

Parks - General Operations 0221

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Eliminates 5 seasonal Assistant Park Ranger positions and one seasonal Customer Representative Assistant position in the Parks-General Operations program.			
GENERAL FUND	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	0.000	
POSITIONS - FTE COUNT	0	0.000	
Personal Services	\$0	\$0	
GENERAL FUND TOTAL	\$0	\$0	

Parks - General Operations 0221

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Eliminates one seasonal Park Manager I position in the Parks-General Operations program.			
GENERAL FUND	2007-08	2008-09	
POSITIONS - FTE COUNT	0	0.000	
Personal Services	\$0	\$0	
GENERAL FUND TOTAL	\$0	\$0	

DEPARTMENT OF CONSERVATION			
DEPARTMENT TOTALS	2007-08	2008-09	
General Fund Cost (Savings)	\$0	\$0	
Other Special Revenue Funds Cost (Savings)	\$0	\$0	
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	

Parks - General Operations 0221

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Establishes one Management Analyst I position to maintain costs within available resources. The cost of this position is offset by the elimination of one Public Service Coordinator I position in the Land Use Regulation Commission program.					
GENERAL FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		0.000	1.000		
Personal Services		\$0	\$61,045		
GENERAL FUND TOTAL		\$0	\$61,045		

Parks - General Operations 0221

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Eliminates 5 seasonal Assistant Park Ranger positions and one seasonal Customer Representative Assistant position in the Parks-General Operations program.					
GENERAL FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		0.000	(2.000)		
POSITIONS - FTE COUNT		0.000	(0.558)		
Personal Services		\$0	(\$113,577)		
GENERAL FUND TOTAL		\$0	(\$113,577)		

Parks - General Operations 0221

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Eliminates one seasonal Park Manager I position in the Parks-General Operations program.					
GENERAL FUND		2007-08	2008-09		
POSITIONS - FTE COUNT		0.000	(0.327)		
Personal Services		\$0	(\$15,590)		
GENERAL FUND TOTAL		\$0	(\$15,590)		

DEPARTMENT OF CONSERVATION			
DEPARTMENT TOTALS		2007-08	2008-09
General Fund Cost (Savings)		(\$267,918)	(\$549,208)
Other Special Revenue Funds Cost (Savings)		\$167,245	\$313,725
DEPARTMENT TOTAL - ALL FUNDS		(\$100,673)	(\$235,483)

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$395	\$435
All Other	\$22	\$24
OTHER SPECIAL REVENUE FUNDS TOTAL	\$417	\$459

Office of the Commissioner 0401

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,759	\$4,212
All Other	(\$4,759)	(\$4,212)
GENERAL FUND TOTAL	\$0	\$0

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
Other Special Revenue Funds Cost (Savings)	\$417	\$459
DEPARTMENT TOTAL - ALL FUNDS	\$417	\$459

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$2,504	\$1,995
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,504	\$1,995

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$395	\$435
All Other	\$22	\$24
OTHER SPECIAL REVENUE FUNDS TOTAL	\$417	\$459

Office of the Commissioner 0401

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,759	\$4,212
All Other	(\$4,759)	(\$4,212)
GENERAL FUND TOTAL	\$0	\$0

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
Other Special Revenue Funds Cost (Savings)	\$417	\$459
DEPARTMENT TOTAL - ALL FUNDS	\$417	\$459

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$2,504	\$1,995
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,504	\$1,995

<b>BAXTER STATE PARK AUTHORITY</b>		
<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
Other Special Revenue Funds Cost (Savings)	\$2,504	\$1,995
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,504</b>	<b>\$1,995</b>

CONSERVATION, DEPARTMENT OF

Forest Policy and Management - Division of 0240

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$25,409	\$18,238
All Other	(\$25,409)	(\$18,238)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

Natural Areas Program 0821

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$21,871	\$8,038
All Other	\$1,350	\$495
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,221</b>	<b>\$8,533</b>

<b>DEPARTMENT OF CONSERVATION</b>		
<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
General Fund Cost (Savings)	\$0	\$0
Other Special Revenue Funds Cost (Savings)	\$23,221	\$8,533
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$23,221</b>	<b>\$8,533</b>

CONSERVATION, DEPARTMENT OF

<b>BAXTER STATE PARK AUTHORITY</b>		
<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
Other Special Revenue Funds Cost (Savings)	\$2,504	\$1,995
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,504</b>	<b>\$1,995</b>

CONSERVATION, DEPARTMENT OF

Forest Policy and Management - Division of 0240

Policy Committee: IN

Vote:

AFA Committee: UNK

Vote:

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$25,409	\$18,238
All Other	(\$25,409)	(\$18,238)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

Natural Areas Program 0821

Policy Committee: IN

Vote:

AFA Committee: UNK

Vote:

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$21,871	\$8,038
All Other	\$1,350	\$495
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,221</b>	<b>\$8,533</b>

<b>DEPARTMENT OF CONSERVATION</b>		
<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
General Fund Cost (Savings)	\$0	\$0
Other Special Revenue Funds Cost (Savings)	\$23,221	\$8,533
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$23,221</b>	<b>\$8,533</b>

CONSERVATION, DEPARTMENT OF



Division of Forest Protection 0232

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions, allowing a reduction to contracts with outside vendors for fire detection and savings on maintenance and fuel costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$57,526)
GENERAL FUND TOTAL	\$0	(\$57,526)

CONSERVATION, DEPARTMENT OF

Division of Forest Protection 0232

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part FF. Lapses \$28,960 of unencumbered balance forward in the Personal Services line category in the Division of Forest Fire Control, General Fund account.

GENERAL FUND	2007-08	2008-09
Transfer	\$28,960	\$0
GENERAL FUND TRANSFER	\$28,960	\$0

CONSERVATION, DEPARTMENT OF

Division of Forest Protection 0232

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$0
GENERAL FUND TRANSFER	\$0	\$0

Division of Forest Protection 0232

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions, allowing a reduction to contracts with outside vendors for fire detection and savings on maintenance and fuel costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$57,526)
GENERAL FUND TOTAL	\$0	(\$57,526)

CONSERVATION, DEPARTMENT OF

Division of Forest Protection 0232

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part FF. Lapses \$28,960 of unencumbered balance forward in the Personal Services line category in the Division of Forest Fire Control, General Fund account.

GENERAL FUND	2007-08	2008-09
Transfer	\$28,960	\$0
GENERAL FUND TRANSFER	\$28,960	\$0

CONSERVATION, DEPARTMENT OF

Division of Forest Protection 0232

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part VV-1 Lapses \$356,200 of unencumbered balance forward in the Personal Services line category in the Division of Forest Fire Control, General Fund account.

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$356,200
GENERAL FUND TRANSFER	\$0	\$356,200